

IT Category Definitions	
A. Project Cost Components	The list of cost categories provided has been jointly agreed to by CDC, OIT and OSPB. It should be considered a fixed set and not modified. The costs entered into each row should be mutually exclusive.
Contract Professional Services	Breakout the total professional services costs into each of the identified sub-categories.
<ul style="list-style-type: none"> • Consultants/Contractors 	Enter consultant and/or contractor costs for project development (i.e., consultant/contractor costs not included in other professional services categories).
<ul style="list-style-type: none"> • Quality Assurance 	Identify all costs for the quality assurance portion of the project
<ul style="list-style-type: none"> • Independent Verification and Validation – IV&V 	If required, indicate the costs of all consultant fees associated with this component of the project.
<ul style="list-style-type: none"> • Training 	Include all training costs associated with this part of the project. This includes only first-time training costs. Ongoing or periodic training is not applicable
<ul style="list-style-type: none"> • Leased Space 	Include costs associated with leasing space for consultants working on the project.
<ul style="list-style-type: none"> • Feasibility Study 	If applicable, include all costs of all feasibility studies.
<ul style="list-style-type: none"> • Other Services/Costs 	Include other contract professional costs not addressed. Provide a good description of the costs when using this selection.
FTE	Identify the costs for all State employees working on the project according to the following two categories:
<ul style="list-style-type: none"> • Existing State FTE 	Include all existing State FTE in this row. This includes all base funded or reallocated State FTE
<ul style="list-style-type: none"> • New State FTE 	Include all State FTE, or projected State FTE that will be needed for this IT project
Software Acquisition	Identify the costs to acquire software:
<ul style="list-style-type: none"> • Software COTS. 	Identify the cost of the commercial-off-the-shelf software needed.
<ul style="list-style-type: none"> • Software Built 	Include the costs associated with developing new custom software. This amount should be separate from and exclusive of figures entered in the contract professional services section earlier in the table.
Computer Processing	Identify all processing costs:
<ul style="list-style-type: none"> • GGCC 	Include the cost of all computer services from the statewide computer center.
<ul style="list-style-type: none"> • Internal 	Include all department/internal processing costs.
<ul style="list-style-type: none"> • Contract Services 	Include all computer services done by contract services. This amount should be separate from and exclusive of figures entered in the contract professional services section earlier in the table.
Telecommunications	Include all leased telecommunications services and hardware in this line
Equipment	Identify the equipment costs:
<ul style="list-style-type: none"> • Servers 	Enter the cost of all servers.
<ul style="list-style-type: none"> • PCs, Laptops, Terminals, PDAs 	The cost of new personal computers, laptops, terminals, and personal digital assistants (PDAs) should be included here. Identify the costs of those items that are required for the development and implementation

	of the IT system.
<ul style="list-style-type: none"> Printers, Scanners, Peripherals 	Include the costs associated with printers, scanners, and peripherals necessary for the functioning of this solution.
<ul style="list-style-type: none"> Network Equipment/Cabling 	Include the costs associated with network equipment and cabling necessary for the functioning of this solution.
<ul style="list-style-type: none"> Other 	Include and identify costs associated with any other equipment necessary for the functioning of this solution.
Maintenance	Identify all software and hardware costs:
<ul style="list-style-type: none"> Software 	Identify all software maintenance costs here. This amount should be separate from and exclusive of figures entered in the contract professional services section earlier in the table.
<ul style="list-style-type: none"> Hardware 	Identify all maintenance costs here. This amount should be separate from and exclusive of figures entered in the contract professional services section earlier in the table.
Other	Individually, identify and list all other costs here. The cells in the first column are <i>unlocked</i> to allow for custom entry.